

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed Administration Salaries	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$63,000.00	\$0.00	\$66,600.00	\$27,133.26	\$39,466.74	\$68,000.00	\$1,400.00	2.10%	\$57,500.00
Benefits	\$17,852.70	\$147.30	\$18,711.01	\$7,484.35	\$11,226.66	\$19,250.00	\$538.99	2.88%	\$15,823.40
Clerk/Tax Collector	\$34,275.00	\$0.00	\$35,568.00	\$14,490.63	\$21,077.37	\$36,320.00	\$752.00	2.11%	\$31,274.58
Assistant Clerk/Tax Collector	\$339.00	\$911.00	\$1,250.00	\$225.00	\$1,025.00	\$1,250.00	\$0.00	0.00%	\$1,209.70
Assessor Chair	\$2,100.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,703.80
Assessor 2	\$2,000.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Assessor 3	\$2,000.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director	\$2,813.25	\$7,586.75	\$10,000.00	\$559.00	\$9,441.00	\$10,000.00	\$0.00	0.00%	\$562.65
Election Workers	\$1,605.00	\$375.00	\$1,620.00	\$390.00	\$1,230.00	\$1,680.00	\$60.00	3.70%	\$1,251.50
Total Salaries	\$131,684.95	\$9,020.05	\$144,049.01	\$54,732.24	\$89,316.77	\$146,800.00	\$2,750.99	1.91%	\$118,078.75

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Budget Committee Proposed	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Administrative Expenses									
Electricity	\$2,371.99	\$528.01	\$2,900.00	\$959.23	\$1,940.77	\$3,200.00	\$300.00	10.34%	\$2,498.65
Machine Maint.	\$647.49	\$52.51	\$600.00	\$0.00	\$600.00	\$700.00	\$100.00	16.67%	\$619.32
Travel/Education	\$2,878.60	-\$78.60	\$2,800.00	\$713.08	\$2,086.92	\$3,000.00	\$200.00	7.14%	\$2,853.47
Postage	\$2,553.21	-\$703.21	\$1,750.00	\$251.35	\$1,498.65	\$1,900.00	\$150.00	8.57%	\$1,735.51
Office Supplies	\$2,442.16	-\$42.16	\$2,300.00	\$1,057.69	\$1,242.31	\$2,500.00	\$200.00	8.70%	\$2,095.87
Advertising	\$380.73	\$119.27	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$266.08
Telephone	\$1,457.94	-\$17.94	\$1,620.00	\$573.43	\$1,046.57	\$1,680.00	\$60.00	3.70%	\$1,125.05
Lien Costs	\$3,919.76	\$80.24	\$4,000.00	\$2,345.46	\$1,654.54	\$4,000.00	\$0.00	0.00%	\$3,577.06
Heating Oil	\$741.69	\$2,758.31	\$3,000.00	\$1,415.27	\$1,584.73	\$3,000.00	\$0.00	0.00%	\$2,106.55
Dues/Memberships	\$3,034.29	-\$134.29	\$3,100.00	\$399.02	\$2,700.98	\$3,200.00	\$100.00	3.23%	\$2,861.85
Banking Costs	\$55.44	\$44.56	\$100.00	\$20.55	\$79.45	\$100.00	\$0.00	0.00%	\$60.95
Tax Maps	\$1,600.00	\$600.00	\$2,000.00	\$1,600.00	\$400.00	\$1,800.00	-\$200.00	-10.00%	\$1,630.00
Books & Publications	\$181.85	\$118.15	\$300.00	\$241.90	\$58.10	\$300.00	\$0.00	0.00%	\$230.63
Records Preservation	\$104.85	\$895.15	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$94.67
Legal Fees	\$8,757.00	-\$1,757.00	\$7,000.00	\$3,757.50	\$3,242.50	\$9,000.00	\$2,000.00	28.57%	\$8,236.01
Other Election Costs	\$136.07	\$163.93	\$300.00	\$103.07	\$196.93	\$200.00	-\$100.00	-33.33%	\$249.80
Audit	\$4,168.75	\$81.25	\$4,300.00	\$810.25	\$3,489.75	\$4,500.00	\$200.00	4.65%	\$4,002.90
Assessing-Appraisal	\$3,497.50	-\$897.50	\$2,600.00	\$0.00	\$2,600.00	\$3,500.00	\$900.00	34.62%	\$2,575.00
Town Report & Meeting Exp.	\$1,118.20	\$281.80	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,257.29
Miscellaneous	\$109.45	-\$9.45	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$82.05
Newsletter	\$956.00	\$44.00	\$1,000.00	\$502.00	\$498.00	\$1,020.00	\$20.00	2.00%	\$956.00
Sales Tax	\$9.27	\$15.73	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$12.26
Total Expenses	\$41,122.24	\$2,142.76	\$42,695.00	\$14,749.80	\$27,945.20	\$46,625.00	\$3,930.00	9.20%	\$39,126.97

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Gen'l Assistance	\$1,037.05	\$1,462.95	\$2,500.00	\$772.71	\$1,727.29	\$2,500.00	\$0.00	0.00%	\$1,198.37
Insurances									
FICA-Town Share	\$9,110.81	\$1,559.70	\$11,221.60	\$4,014.68	\$7,206.92	\$11,644.53	\$422.93	3.77%	\$8,486.72
Medicare - Town Share	\$2,130.73	\$364.79	\$2,624.41	\$938.93	\$1,685.48	\$2,723.32	\$98.91	3.77%	\$1,984.78
Property & Casualty	\$7,562.00	-\$62.00	\$7,400.00	\$4,031.00	\$3,369.00	\$8,400.00	\$1,000.00	13.51%	\$7,111.20
Public Officials	\$3,235.00	\$165.00	\$3,400.00	\$1,499.50	\$1,900.50	\$3,200.00	-\$200.00	-5.88%	\$3,045.80
Workers Comp	\$2,553.40	\$446.60	\$4,000.00	\$828.60	\$3,171.40	\$3,600.00	-\$400.00	-10.00%	\$2,834.98
Volunteer Coverage	\$156.00	\$19.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$56.40
Unemployment	\$352.24	\$447.76	\$600.00	\$0.00	\$600.00	\$800.00	\$200.00	33.33%	\$295.45
Deductible Fund	\$0.00	\$300.00	\$700.00	\$700.00	\$0.00	\$500.00	-\$200.00	-28.57%	\$366.86
Total Insurance	\$25,100.18	\$3,240.85	\$30,121.00	\$12,012.71	\$18,108.29	\$31,042.85	\$921.84	3.06%	\$24,182.18
Equipment									
Hardware/Software	\$281.54	\$468.46	\$750.00	\$264.14	\$485.86	\$1,200.00	\$450.00	60.00%	\$362.69
Other	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$129.19
Total Equipment	\$281.54	\$768.46	\$1,050.00	\$264.14	\$785.86	\$1,500.00	\$450.00	42.86%	\$491.88
Town Hall Maintenance									
Furnace Maint.	\$848.47	-\$673.47	\$175.00	\$84.50	\$90.50	\$100.00	-\$75.00	-42.86%	\$249.29
Lighting	\$257.35	-\$207.35	\$50.00	\$69.38	-\$19.38	\$100.00	\$50.00	100.00%	\$55.87
General Maint.	\$781.88	\$18.12	\$800.00	\$719.14	\$80.86	\$800.00	\$0.00	0.00%	\$776.98
Grounds	\$1,680.50	-\$480.50	\$1,200.00	\$450.00	\$750.00	\$2,000.00	\$800.00	66.67%	\$948.89
Keys & Locks	\$6.24	\$43.76	\$100.00	\$29.55	\$70.45	\$100.00	\$0.00	0.00%	\$3.26
Total Maint.	\$3,574.44	-\$1,299.44	\$2,325.00	\$1,352.57	\$972.43	\$3,100.00	\$775.00	33.33%	\$2,034.29
TOTAL ADMINISTRATION	\$202,800.40	\$15,335.63	\$222,740.01	\$83,884.17	\$138,855.84	\$231,567.85	\$8,827.83	3.96%	\$185,112.45